

2023



PROPOSED BUDGET

October 13, 2022



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SECTION I - BUDGET MESSAGE





TRAVIS ELLIOTT
TOWN MANAGER

Integrity ▪ Respect ▪ Teamwork ▪ Pride ▪ Innovation ▪ Diversity

222 GRAND VALLEY WAY ▪ PARACHUTE, CO 81635 ▪ (970) 285-7630

October 12, 2022

Re: Town of Parachute 2023 Proposed Budget

Dear Mayor & Town Council,

Per the Home Rule Charter, the Town Manager is required to present the proposed budget for the ensuing fiscal year to the Town Council for consideration and adoption. After months of preparation and careful review, Staff is now pleased to present the proposed 2023 annual budget. It has been prepared using the best information available, including actual revenues and expenditures from previous years, 2022 revenues and expenditures YTD, 2023 projections, and economic outlook estimates for future years. In addition, Town staff relies heavily upon the overall strategic direction and goals of the Town Council to ensure our expenditures are closely aligned with our community and organizational priorities. The 2023 Proposed Budget has been carefully prepared to ensure our limited resources are properly allocated towards these priorities and that we are investing in the necessary staffing, capital improvements, and programs to accomplish our objectives.

The last several years have brought a series of challenges and uncertainty, and they have been difficult to prepare for. However, the Town has been able to weather this period using conservative financial planning and procurement practices. Despite rapidly escalating prices, labor shortages, and supply chain issues, the Town is projected to end fiscal year 2022 better than what was budgeted. Many of our revenues are on track to meet or exceed budget, and the majority of our expenditures have been kept under budget. The 2023 budget has been prepared with these same conservative principles and practices in mind, and each line item, within each department, within each fund, has been scrutinized before it was included in the proposed 2023 budget.

The proposed budget is now submitted to the Town Council for consideration and further review. The Town Council is ultimately required to approve the final annual budget. Once adopted, it will serve as the basis for our financial and operating plans for the 2023 calendar year, however,

it should not be considered a “numbers exercise.” Instead, the budget should be considered a critical policy document. It is a major driver in the work plan for the upcoming year and sets priorities for the organization.

Sources of Funds	\$	7,674,790
Uses of Funds	\$	7,644,046
FTE		23.5

After adoption, any adjustments to the budget are required to be adopted by Ordinance. The Town Council has made one such adjustment to the 2022 budget through Ordinance 2022-XX, which were mostly due to the additional appropriations needed for the Water Line Extension project, increased costs incurred by the PATS transit system, increasing Town staff wages, and accounting for several grant awards that the Town received. These adjustments were made and are shown in the 2022 budget numbers. In addition, Town staff have made a series of adjustments based on year-end projections for the remainder of 2022. Updated 2022 projection numbers have been included in the proposed 2023 budget, which is essential to accurately calculate the year-end fund balance that will carry forward to 2023 and be available for spending.

Budget Philosophies:

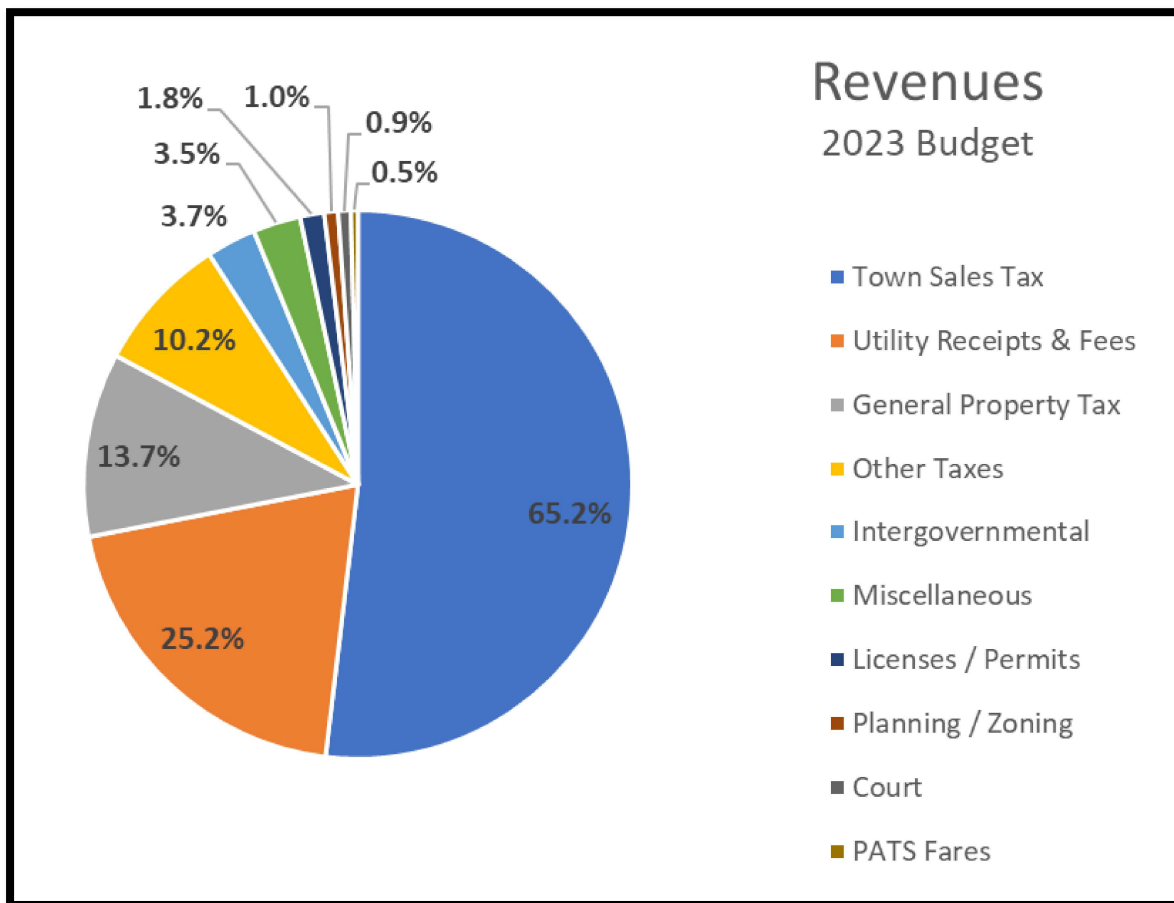
The 2023 budget was prepared in accordance and in line with the Town’s overall budgeting philosophies and requirements:

- **Budget is balanced** – Per CRS 29-1-103(2), and the Town’s overall philosophy to keep operating expenditures below operating revenues, the 2023 proposed budget is balanced. Total expenditures are limited to available resources.
- **Financial resilience** – The Town of Parachute is no stranger to financial uncertainty and economic cycles. Therefore, the Town has always prioritized maintaining strong financial reserves for any potential “rainy days.” The required and recommended emergency reserves are maintained in the 2023 budget, and the reserves for the water and wastewater funds are being increased to 30%. This is in addition to the Town’s additional reserve fund of \$2 million.
- **Independence from uncertain revenues** – In an additional effort to increase the Town’s financial resilience, the Town, by principle, does not rely upon unpredictable revenues for ongoing operating costs. This practice is maintained in the 2023 budget, and the revenues from severance taxes, federal mineral leases, and other one-time revenues are dedicated to one-time capital projects. In addition, sales tax revenues from marijuana products are budgeted and tracked separately from the Town’s general sales tax. The cannabis market has proven to be volatile, and tracking these revenues separately allows us to use more conservative forecasts and reduce the Town’s reliance on this source of funds.

- **Commitment to transparency** – The Town is committed to transparency, and the 2023 budget has been prepared in conformity with GAAP and uses GASB reporting principles. The modified accrual basis of accounting is utilized by all governmental funds, and the accrual basis of accounting is used for all enterprise funds.
- **Public input is welcomed and encouraged** – The proposed budget is presented to the Town Council at least a month before adoption will be considered. The draft budget will be posted online, available at Town Hall, and discussed at numerous public meetings or workshops. Public input is welcomed and encouraged during this process.

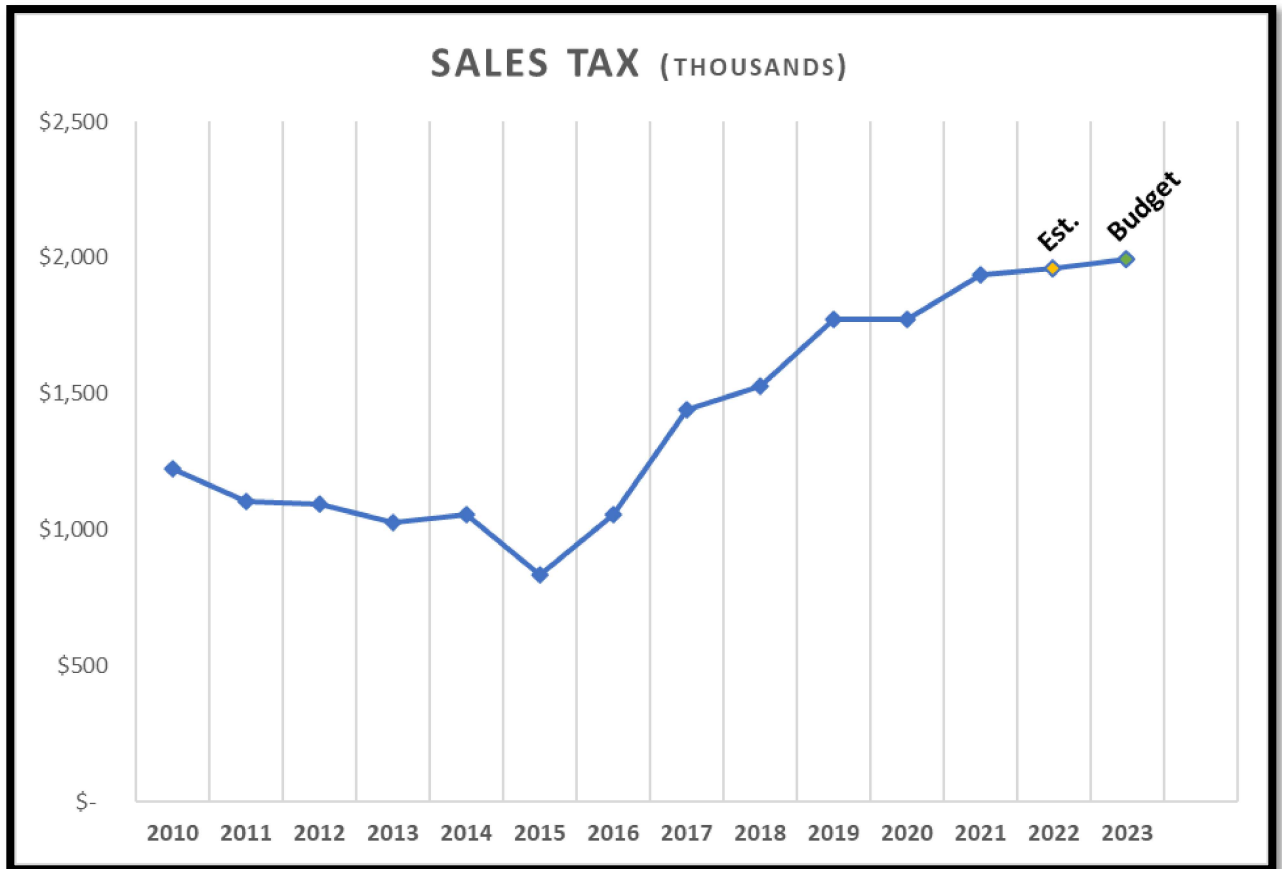
Revenues:

The Town of Parachute has been experiencing steady growth in total revenues, and 2022 is on pace to be a recent record year for sales tax collections. Sales tax collections make up the vast majority of the Town's revenues at 65%. The following summarizes the revenue forecasts that are being used to generate the 2023 budget from each major source.



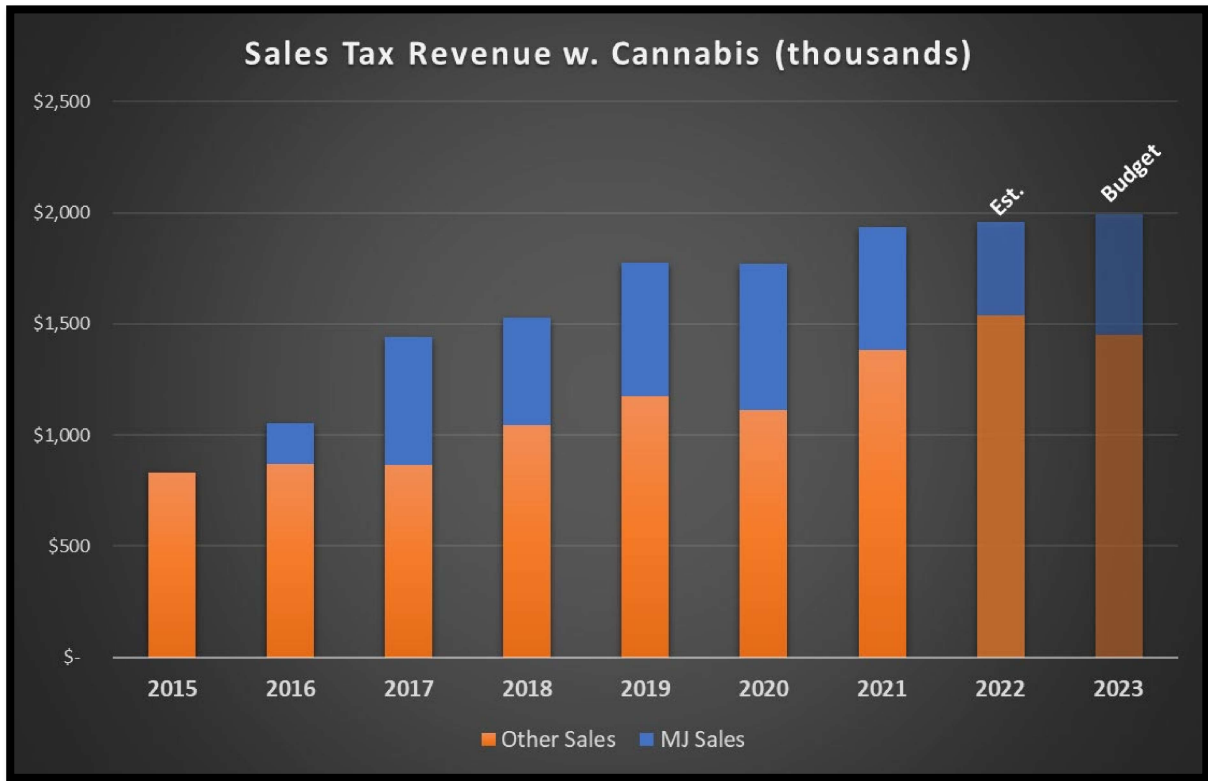
- Sales tax revenues from Town and County receipts are budgeted to increase 5% over the 2022 budget. This is a conservative projection. For comparison, recent sales tax collections through 2022 YTD (through September) are up approximately 19.6%. The forecasted 2023 sales tax collections from sales, other than marijuana, are

approximately 6% less than the estimated sales tax revenues for 2022. A complete sales tax revenue and forecast is depicted in the chart below (Figure 2).



- Sales tax revenues from marijuana products have been budgeted and tracked separately. In 2023, we are budgeting these revenues to decrease 15% over the 2022 budget numbers. This is due to the declining average wholesale and retail value of marijuana products, as well as the increased availability of marijuana elsewhere in the state, such as nearby Palisade and Grand Junction, which is creating a more competitive market. Fortunately, the total portion of the Town's sales tax revenue from cannabis products is slowly declining as the base continues to grow. The distribution of marijuana sales tax revenues, compared to all other sales, is shown in Figure 3.
- Property tax revenue is budgeted to decrease 10% from 2021 actual collections. This is due to the continued and final reduction in the assessment rate of residential property, and the lag of renewed and increased assessed values of property. The actual reduction to revenue is expected to be closer to 6%. Property tax revenues are expected to increase significantly in future years, beginning in 2024.
- Lodging tax revenue is budgeted to increase 15% over the 2022 budget. Parachute has witnessed strong occupancy numbers throughout 2022, and lodging tax revenue YTD

is up approximately 10.5% over 2021 and is projected to finish the year approximately 45% over the 2022 budget.



- An 5% increase in our utility rate usage tiers and a \$4.00 increase to the minimum sewer charge is included in the budget, and if approved, will take effect June 1, 2023. The net result will approximately be a 4.3% increase to the average residential total monthly Town utility bill. This is partially due to the increased costs of the Town's agreement with BMMD for bulk wastewater treatment, as well as the various other increased costs that our water and wastewater funds are experiencing.
- As mentioned previously, staff increased the reserve funds in the Water Fund and Wastewater Fund from 15% to 30%. Two-month reserves have been maintained for the General Fund, Street and Alley Fund, Garbage Fund, and PATS Funds. These are in addition to the mandated TABOR Reserve requirements, and an additional \$2 million the Town keeps in its reserve fund.
- Building permit, utility tap fees, and use tax revenues are projected to decline slightly in 2023 due to the anticipated completion of the Loves project. We still expect some large projects to materialize in 2023, including the reconstruction of the Parachute Inn.
- Revenues from oil, gas, and the extraction industry YTD have far exceeded the 2022 budget, and we are budgeting for strong numbers in 2023, but they are still considered extremely unreliable and dedicated towards one-time purchases - such as capital projects.

- Nearly \$1.5 million in grant awards, from new and old projects, are included in the 2023 budget. Approximately \$1.1 million of these grants have either already been and are secured, or they are expected to be awarded in 2023.

Expenditures:

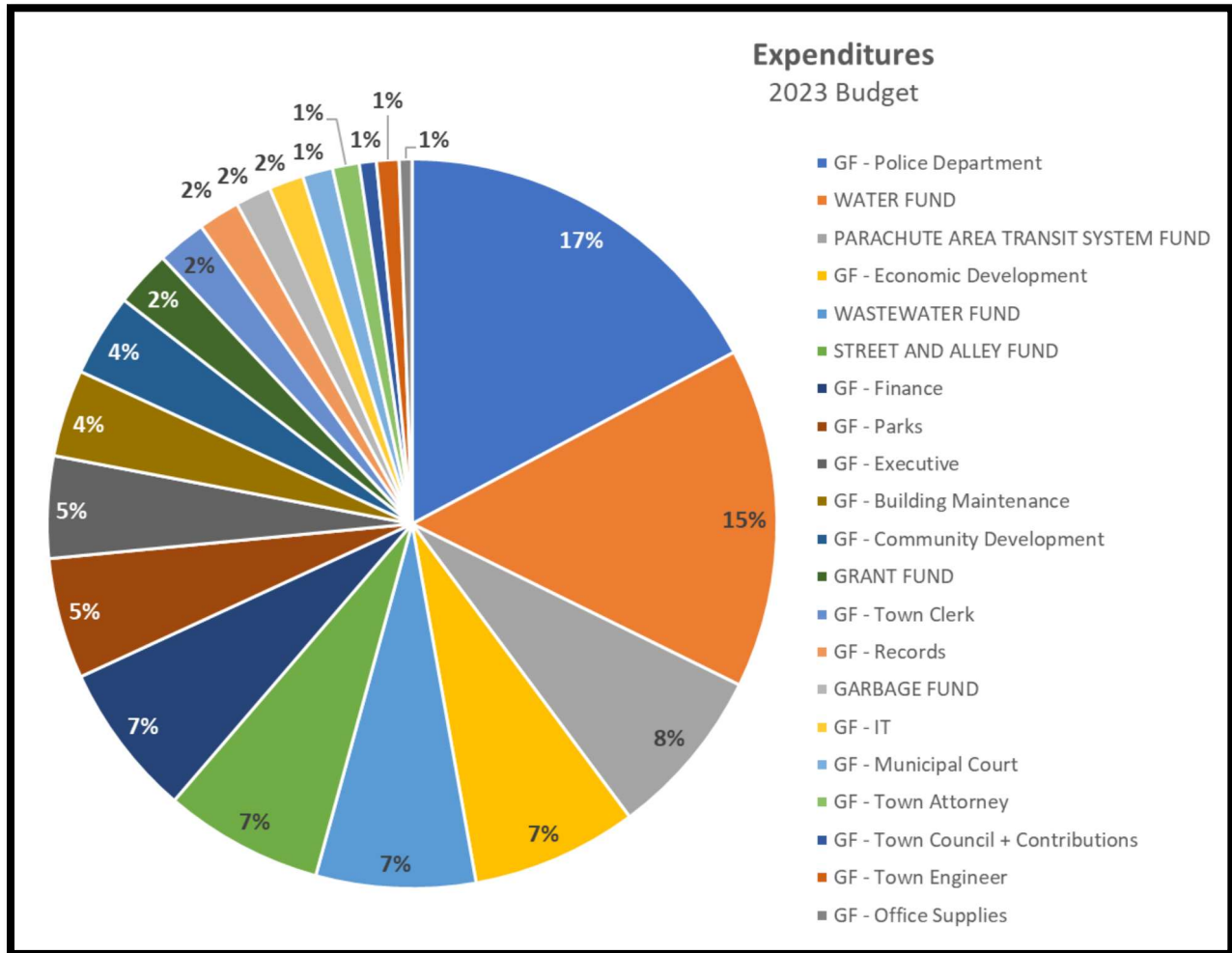
The 2023 budget has several specific actions being taken and policies being implemented designed to ensure the Council is moving toward their areas of concentration as identified in the

The Town Council recognizes and is dedicated to capturing and maintaining the current momentum in the community and is excited about the future of Parachute and will help guide the Town to realize its full potential of being the best place to live, work, and raise a family in western Colorado. This includes diversifying the local economy, beautifying the community, and creating additional amenities for existing residents and businesses. The Council understands that these objectives and the expected outcomes are endless, and will take years to accomplish, and the Council's goal statement is intended to direct Town projects and initiatives that will harvest high, mid, and low-hanging fruit in the community over the next 1-5 years. This goal statement will be re-visited approximately every two years.

2022 Town Council Goal Setting Statement:

The Town Council's complete goal setting statement, with specific goals, are included in this document for review and consideration.

Every dollar that the Town spends is in an effort to further the Town's Council's vision of making the Town of Parachute the best place to live, work, and raise a family in western Colorado. Operating expenditures anticipated for the coming year are broken down by the pie chart below (Figure 3), and major changes to the ongoing operational costs expected in 2023 are summarized below:



- Increased personnel costs are included to allow for a 5% merit pool for employee pay increases. The actual pay increase is determined by the annual performance review process that occurs midway through the year, but each employee will be eligible for up to a 6% pay increase. This will be the third pay increase employees will receive in the past year.
- The Town is budgeting for two supplemental employee positions in 2023; a full-time Parachute School Resource Officer and an additional seasonal employee in Public Works in 2023.
 - The addition of a Parachute PD School Resource Officer is contingent upon discussions and agreements with Garfield-16 School District and the Garfield County Sheriff's Office, but this position will help support the Police Department – especially during summer vacations and absences by current officers. The cost for this new position will be partially offset by the current contributions made for the current shared SRO position.

- The seasonal public works position is primarily intended to increase our maintenance on our utility systems, primarily with hydrant flushing and grease trap sewer line inspections.
 - The Special Projects Manager, Recreation Specialist, and Water Treatment Operator positions that were previously budgeted for, but have been vacant, are proposed to be removed from the 2023 budget.
 - The net change to the Town of Parachute's staffing is a decrease of 1.5 Fulltime Equivalents (FTE) in the 2023 proposed budget.
- In addition to these new positions, there are three promotions / reclassifications included in the proposed budget for a Police Sergeant, Police Officer II, and a Public Works Operations Manager.
- An increase in health insurance rates of 4.5% is included in the proposed budget and will be absorbed by the Town. This will maintain the Town's extremely competitive benefit package.
- The current wastewater treatment agreement with the Battlement Mesa Metro District is budgeted to increase 20%, beginning July 1, 2023. This will raise the current rate for bulk sewage treatment to \$3.60 / thousand gallons, and this increase is built into the aforementioned utility rate increases for 2023.
- High inflation continues to impact every area of the budget. Increased costs for fuel, supplies, utilities, and contract services have been carefully considered and included in the 2023 budget as necessary. A few notable increases are outlined below:
 - Electric costs from Xcel are projected to increase 12.5%.
 - The Town's contract for IT support services is projected to increase approximately 22%.
 - Costs for contracted positions such as the Town Engineer, Town Attorney, and Town Planner are budgeted to increase 5-10%.
 - The Municipal Judge has requested an increase to her monthly stipend of \$200 / month.
 - Expenses for fuel are budgeted to increase 15%-27%. This primarily impacts the PATS and Police Department.
- The Town Council's fund for annual contributions, grants, and donations has been maintained and increased slightly to account for recent requests for increases – mostly the Garfield Clean Energy (\$3,000) and YouthZone (\$3,000). The Town is also budgeting an increase to the scholarships awarded to GVHS seniors (\$2,000), as well as the new contribution to a regional Withdrawal Management Center in partnership with various organizations in Garfield County (\$2,000).
- Special events continue to be a priority for the Town and our marketing strategy. Funds for one additional TBD special event is included in the proposed 2023 budget.

It also increases the promotion and advertising of the Town's current events: Parachute Pick Up, Rockmageddon, Grand Valley Days, and Holidays in Grand Valley.

- Funds for the potential lease of a coworking space located in downtown Parachute (\$8,500) has been included. The final lease agreement is contingent upon the Town Council's approval.
- Additional resources have been included in the 2023 budget (\$7,000) to create an employee appreciation and award program. This will be used primarily for staff celebrations, such as the annual holiday party, and to recognize tenured staff for their length of service.
- The Town remains dedicated to the revitalization of our community. Two beautification grants are budgeted (\$10,000) to continue our effort to incentivize and assist the remodeling of buildings in need of rehab.
- The Town Council has adopted a goal to increase compliance with Town codes, such as noxious weed control, pet waste, and storage of vehicles on Town property and streets. To this end, additional funds are included in the proposed budget to increase the proactive messaging and education efforts for code enforcement.
- Routine and necessary maintenance of our utility infrastructure is budgeted in 2023 for the Water and Wastewater funds. A total of \$290,000 is included in the 2023 budget to allow for the recoating of one of our water storage tanks, the replacement of a sewer lift station pump, filter replacements, tank cleaning, and more. These projects are considered routine maintenance, and are budgeted separately from the Town's Capital Improvement Program expenditures.
- Software and technology purchases for the Water and Wastewater Funds are included (\$7,000) to improve the efficiency of reading meters and processing utility account work orders.

Capital Projects & One-Time Expenditures:

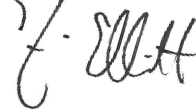
Capital and one-time expenditures are projects that are short term and do not require annual long-term commitments from the Town. Funding for these expenditures is dependent upon available resources, such as operational surplus, fund balance, and grant awards. In addition, the Town has set a policy that our more unpredictable revenue sources, and 1% of our total sales tax revenues, are dedicated towards capital projects.

The table below summarizes the capital projects and one-time expenditures that are included in the 2023 proposed budget. Many of them are in direct relation, or a direct result of, the Town Council's identified priorities and goals.

No.	Project Name	Fund	2023 Budget	Grant Funded
1	Reconstruct Diamond Loop	Capital Improvement Fund	\$939,222	30%
2	PATS Bus Shelter Installations	Capital Improvement Fund	\$400,000	100%
3	Cardinal Way Beautification Phase I	Capital Improvement Fund	\$400,000	50%
4	Major Annual Road Maintenance	Capital Improvement Fund	\$250,000	
5	1st St / DDP Engineering & Design	Capital Improvement Fund	\$200,000	75%
6	Fleet Fueling Station	Capital Improvement Fund	\$186,330	70%
7	Wasson McKay House, Phase II	Capital Improvement Fund	\$150,000	
8	Trails Master Plan Implementation, TBD	Capital Improvement Fund	\$100,000	
9	Police Vehicle Replacement II	Capital Improvement Fund	\$70,000	30%
10	Cottonwood Park Restroom Rehab, Updates	Capital Improvement Fund	\$65,000	
11	Police Vehicle Replacement I	Grant Fund	\$60,000	30%
12	Mini Excavator Replacement	Capital Improvement Fund	\$50,000	30%
13	Construct Restrooms at Boat Ramp - Fishing is Fun	Grant Fund	\$50,000	50%
14	Utility Rate / Policy Planning Consulting	Water/Wastewater	\$50,000	50%
15	Skid Steer Replacement	Capital Improvement Fund	\$44,000	
16	Heavy Equipment trailer	Capital Improvement Fund	\$28,000	
17	2023 semi annual Community Survey	General Fund	\$20,000	
18	Zero Turn Mower Replacement	Capital Improvement Fund	\$19,200	
19	TOP App for Bill Pay / Permitting / Notifications	General Fund	\$15,000	
20	Security Camera Installations (cottonwood park, boat ramp lot)	General Fund	\$9,000	
21	CDL Certification / Renewal for New Regs	Water/Wastewater	\$9,000	
22	POST Grant Expenditures	General Fund	\$6,400	100%
23	Outfit New Officer with PD Gear	General Fund	\$6,000	
24	Panic Button Installations at Town Hall	General Fund	\$2,400	
25	AV Equipment Replacements for Town Hall	General Fund	\$2,000	
TOTAL			\$3,131,552	

There will always be additional challenges and unforeseen events. However, the 2023 budget has been prepared to help the Town meet the Town Council's goal of building upon our community's momentum, while also being resilient to whatever the future may hold. The Town of Parachute is currently in a sound financial position, but it will continue to require the diligence and discipline of Town Council, Town Staff, and the community. I look forward to the consideration and adoption process.

Respectfully,

A handwritten signature in black ink, appearing to read 'T. Elliott', written over the word 'Respectfully,'.

Travis Elliott

Town Manager

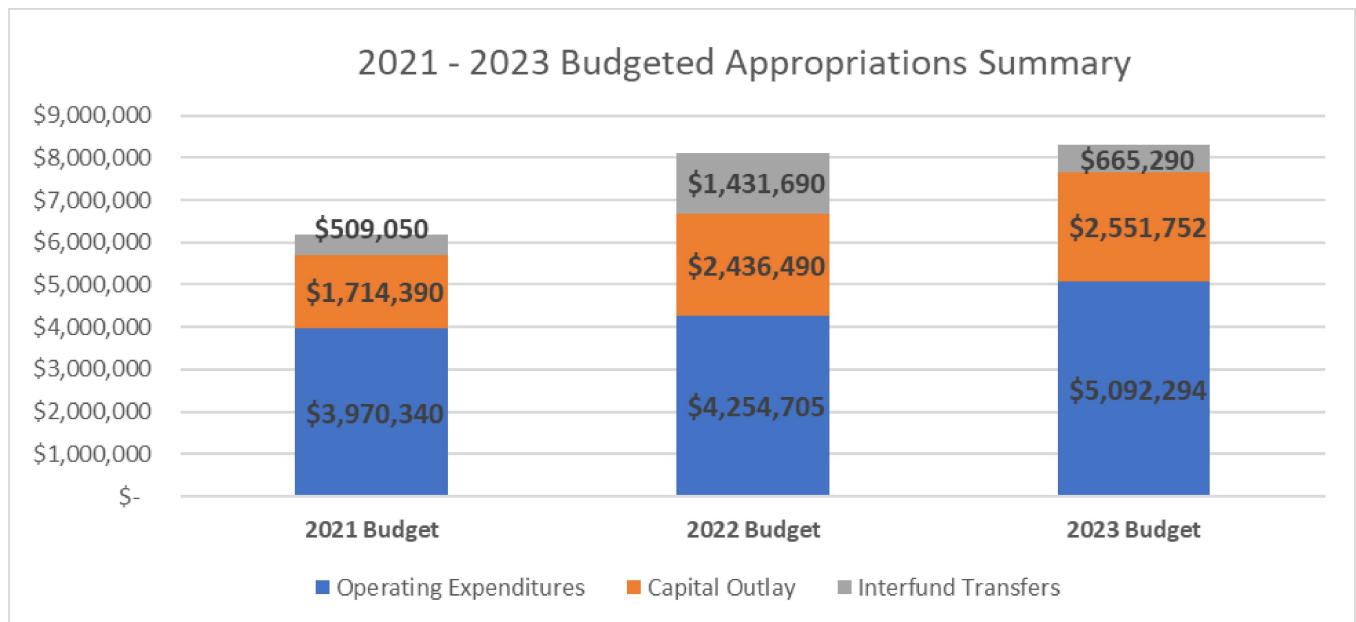
telliott@parachutecolorado.com

SECTION II – APPROPRIATION SUMMARY



Proposed 2023 Appropriation Comparison

	2022 Orig. Budget	2023 Budget	\$ Change	% Change
Revenues	\$ 5,400,405	\$ 5,770,506	\$ 370,101	7%
Interfund Transfers	\$ 1,431,690	\$ 665,290	\$ (766,400)	-54%
TOTAL Revenue	\$ 6,832,095	\$ 6,435,796	\$ (396,299)	-6%
Total Operating	\$ 4,254,705	\$ 5,092,294	\$ 837,589	20%
Interfund Transfers	\$ 1,431,690	\$ 665,290	\$ (766,400)	-54%
Capital Outlay	\$ 2,436,490	\$ 2,551,752	\$ 115,262	5%
Total Appropriations	\$ 8,122,885	\$ 8,309,336	\$ 186,451	2%
Use of Fund Balance	\$ 1,425,490	\$ 1,238,244	\$ (187,246)	-13%
Ending Fund Balance	\$ 4,361,478	\$ 4,729,907	\$ 368,429	8%



2023 Proposed Appropriation Summary by Fund:

		Beginning Fund Balance	Revenues	Expenditures	Ending Balance	\$ Change in Fund Balance	% Change in Fund Balance
100	GENERAL FUND	\$ 1,437,413	\$ 3,216,250	\$ 3,346,075	\$ 1,383,389	\$ (54,025)	-4%
200	STREET AND ALLEY FUND	\$ 67,428	\$ 314,513	\$ 310,630	\$ 71,311	\$ 3,883	6%
210	CONSERVATION TRUST FUND	\$ 50,194	\$ 7,150	\$ 30,000	\$ 27,344	\$ (22,850)	-46%
220	GRANT FUND	\$ 360,844	\$ 145,660	\$ 450,000	\$ 56,504	\$ (304,340)	-84%
230	RESERVE FUND	\$ 2,077,260	\$ 290	\$ -	\$ 2,077,550	\$ 290	0%
300	PARACHUTE CAPITAL IMPROVEMENT FUND	\$ 973,981	\$ 1,409,063	\$ 2,101,752	\$ 281,292	\$ (692,689)	-71%
310	DEBT FUND	\$ -	\$ -	\$ -	\$ -	\$ -	0%
500	WATER FUND	\$ 433,952	\$ 576,620	\$ 665,160	\$ 345,412	\$ (88,540)	-20%
510	WASTEWATER FUND	\$ 183,851	\$ 352,750	\$ 337,055	\$ 199,546	\$ 15,695	9%
520	GARBAGE FUND	\$ 69,067	\$ 72,000	\$ 70,184	\$ 70,883	\$ 1,816	3%
560	PARKS AND RECREATION FUND	\$ 5,101	\$ -	\$ -	\$ 5,101	\$ -	0%
530	PARACHUTE AREA TRANSIT SYSTEM FUND	\$ 203,267	\$ 341,500	\$ 333,190	\$ 211,577	\$ 8,310	4%
550	PARACHUTE CAPITAL LEASING CORPORATION	\$ -	\$ -	\$ -	\$ -	\$ -	0%
TOTAL		\$ 5,862,358	\$ 6,435,796	\$ 7,644,046	\$ 4,729,907	\$ (1,132,450)	-19%

SECTION III – TOWN COUNCIL GOALS & STRATEGIC PRIORITIES



2022 Town Council Goal Setting Statement

The Town Council recognizes and is dedicated to capturing and maintaining the current momentum in the community and is excited about the future of Parachute and will help guide the

Town to realize its full potential of being the best place to live, work, and raise a family in western Colorado. This includes diversifying the local economy, beautifying the community, and creating additional amenities for existing residents and businesses. The Council understands that these objectives and the expected outcomes are endless, and will take years to accomplish, and the Council's goal statement is intended to direct Town projects and initiatives that will harvest high, mid, and low-hanging fruit in the community over the next 1-5 years. This goal statement will be re-visited approximately every two years.

Diversify and Grow the Local Economy

The Town Council values the oil and gas industry that fuels the local economy and also welcomed the marijuana industry when it was an emerging market. The Town Council now endeavors to further diversify the local economy and strives to create a strong and resilient tax base that can provide reliable services to the community - throughout and despite economic downturns. The Town Council also wishes to create opportunities that reduce the necessity for our friends and families to endure daily "super commutes" out of the community to higher paying jobs elsewhere. The Town Council recognizes that this will require a high degree of flexibility and the ability to "think big," but it is fully embracing this challenge and will undertake the following initiatives:

1. Use creative and aggressive tactics to attract retail stores and businesses that fill missing markets to allow those that live here to shop here and prevent leakage to nearby communities – ultimately increasing the Town's tax revenue base and increasing the amount of resources available to improve the community's quality of life. Examples of missing markets include:
 - a. Grocery store
 - b. Sporting goods store
 - c. Restaurants and entertainment
2. Promote and strengthen existing businesses by aiding their advertising efforts and materials, and by educating local business owners on digital marketing.
3. Evaluate permitting and approval processes to make Parachute one of the easiest and most inviting places to do business.

Beautify and Revitalize Business Corridors

The Town Council acknowledges and embraces that the Town of Parachute has two primary business corridors: 1st Street and Cardinal Way. Each of these areas are equally important to the community, and they will be essential to the Town's future and economic growth. The Town wishes to invest in these corridors, and the Town's business district, to foster public-private investment partnerships, and stimulate economic, cultural, and social growth in the heart of Parachute. The Town Council will take steps to accomplish this through the following priority initiatives:

1. Create a plan to redesign and reconstruct the 1st Street corridor, that is seamless with other areas in the community (e.g. rest area, pedestrian bridge, etc.) to create a more inviting and vibrant experience for shoppers and guests in downtown Parachute.
2. Evaluate legal entities and options to provide long term and sustainable funding sources to address deteriorated infrastructure and blighted properties in Town, such as Tax Increment Financing and/or a Business Improvement District.
3. Evaluate possible “vacancy” fees on vacant properties and buildings to incentivize development in Town and de-incentivize property owners from over-speculating and land-banking with properties that are vital community and economic assets.
4. Develop proactive educational and strong enforcement measures to achieve compliance with the Town’s Code regulations, such as treating noxious weeds, reducing illegal storage on Town streets, picking up pet waste, and other violations that have aesthetic and safety impacts on the overall community – especially in the central business area of Parachute.

Unify and Promote a Strong Sense of Community

The Town Council values Battlement Mesa residents and recognizes their vital role in the community and local economy, and strongly believes that positive momentum for Parachute is positive for Battlement Mesa, and vice versa. The Town Council acknowledges the history of the two communities, and their unique identities and dissociation from one another, but the Council desires to work towards bringing the two communities together to create a single sense of community to capture the true potential of the area. The Town Council will strive to accomplish this, in part, by continuing to host events that bring the community together, working with community stakeholders, and evaluating potential projects that physically connect the two areas – such as a future additional bridge connection.

Enhance and Create Additional Outdoor Recreation Opportunities

The Town Council loves where we live and wishes to capitalize on the surrounding abundance of natural resources for outdoor recreation. In addition to traditional recreation opportunities, the Town Council is also open to innovative and creative opportunities that can further showcase the region as an outdoor recreation destination. The Town Council further recognizes that providing opportunities for our residents and guests to enjoy the outdoors have numerous benefits on public health and the overall quality of life for the community. Therefore, expanding outdoor recreational opportunities will continue to be a priority for the Town Council, especially in the following areas and initiatives:

1. In partnership with the Bureau of Land Management and other property owners, conduct an evaluation and complete a preliminary design for the possible expansion of recreational trails and amenities at the base of Mt. Callahan on the Town owned and adjacent BLM public property.

2. Partner with the Parks Association and Parks and Rec District to beautify and revamp the existing infrastructure at the Cottonwood Park rodeo fairgrounds and create a common vision / plan for the area's future that can host year-round social and cultural events that bring vitality to Parachute.
3. Complete a trails master plan that will create a strategic list of priority projects and trails, such as a Colorado Riverfront Trail, a Parachute Creek Trail, and Trails around the Spring Lake, Parachute Island, and Parachute Ponds State Wildlife Area.

Promote Community Engagement

The Council will strive to continue to increase effective community engagement. This includes creating many types of opportunities, formal and informal, to receive feedback, improve Council visibility, and to listen to the community. As a top priority, the Council desires to work with and engage community stakeholders, such as business owners and community organizations such as the Parks and Recreation District, Parks Association, Historical Society, GV Fire District, BMMD, BMSA, School District, Senior Center, Grand Valley Residents Team, Garfield County, CDOT, and others. To accomplish this, the Council will explore ideas for enhanced communication that may include creating additional formal Advisory Boards and Commissions, planning committees, and conducting regular community surveys.

Anticipate and Embrace Future Challenges, Technology and Trends

The Town Council values innovation, risk taking, and being welcoming to future opportunities and challenges. The Town Council embraces the Town's historic nature of uncertainty and believes this has helped make our community strong, adaptable, and nimble to whatever the future may hold. The Town Council acknowledges that the future remains uncertain in the wake of COVID with labor shortages, inflation, and the housing crisis, but the Council will lead the community into the future and make the necessary investments to be prepared and resilient to strive. Specifically, the Town Council will make the necessary investments to recruit and retain a high-quality Town staff, cultivate internet and telecommunication services, advance public safety equipment and technology, and employ cutting-edge applications and software to streamline and simplify Town processes – such as paying bills, applying for permits, and communicating with the public.

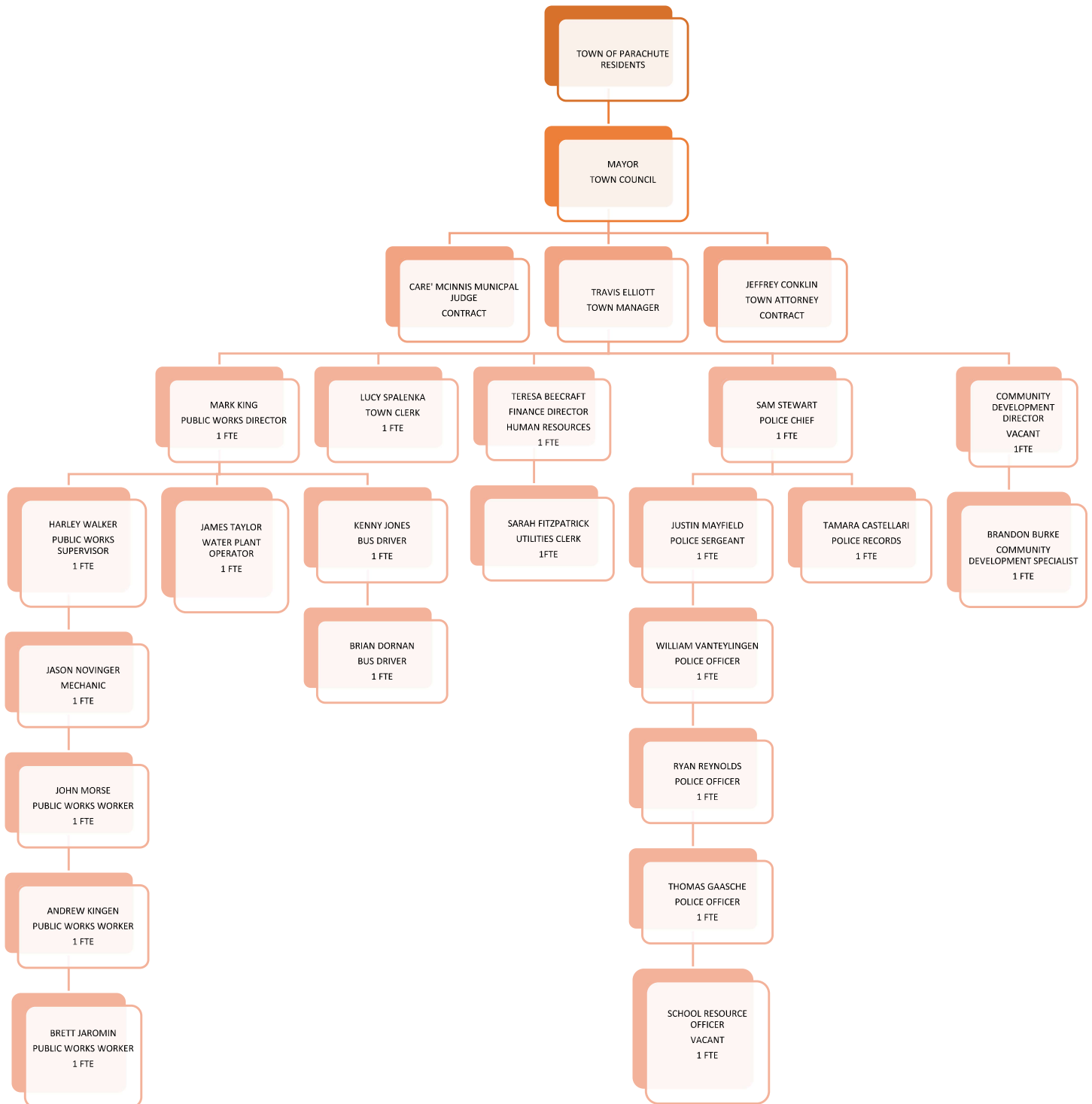
SECTION III – STAFFING & ORGANIZATIONAL CHART



2023 Full Time Equivalent (FTE) Summary

Department / Fund		2022	2023 Changes	2023 Proposed
	<i>Executive</i>	1.6	-1.0	0.6
	<i>Finance</i>	1.1		1.1
	<i>Town Clerk</i>	0.8		0.8
	<i>Town Council</i>	7.0		7.0
	<i>Court</i>	1.4		1.4
	<i>Police</i>	5.1	1.0	6.1
	<i>Records</i>	1.0		1.0
	<i>Community Development</i>	1.3	-0.2	1.1
	<i>Economic Development</i>	1.9	-0.7	1.2
	<i>Building</i>	0.7		0.7
	<i>Parks</i>	2.0		2.0
100	General Fund Total	23.8	-0.9	22.9
200	Street Fund	2.5		2.5
500	Water Fund	3.0	-0.8	2.2
510	Wastewater Fund	0.7	0.3	1.0
530	PATS Fund	3.0	-0.2	2.9
TOTAL Town of Parachute FTE		33.0	-1.5	31.5
TOTAL FTE (w.out Town Council & Judge)		25.0	-1.5	23.5

2023 Town of Parachute Organizational Chart



TOWN COUNCIL

The Town of Parachute is a municipal corporation (incorporated in 1908) and a political subdivision of the State of Colorado. The Town became a Home Rule Municipality effective May 18, 2007, after the approval of the Charter by the voters at a Special Election held on May 1, 2007.

The Town of Parachute Legislative Body consists of a seven (7) member Council – Mayor and six (6) Councilmembers. It is a Council/Manager form of government. Town voters elect the mayor and Councilmembers to serve staggered four-year terms. Municipal elections are held during even numbered years on the first Tuesday in April. The Mayor and Town Council are subject to term limits of three (3) consecutive terms.

The Town Council has the power to enact and provide for the enforcement of all Town ordinances necessary to protect life, health, and property; to declare, prevent, and summarily abate and remove nuisances; to preserve and enforce good government, general welfare, order, security of the Town and its residents.

Mayor

Tom Rugaard

Term Expires: April 2026

Mayor Pro-Tem

Claudia Flores-Cruz

Term Expires: April 2024

Councilmembers

Artemio Baltazar

Term Expires: April 2026

Rory Birdsey

Term Expires: April 2026

Chris Jackson

Term Expires: April 2026

Alisa Mueller

Term Expires: April 2024

Juanita Williams

Term Expires: April 2024

STAFFING

The Town of Parachute will have twenty-four (24) full-time positions and two (2) part-time positions for 2022 budget (25.25 FTE). The staff is made up of Administrative, Police, and Public Works employees.

Administration

Administration handles the management functions of the Town; coordination of Town Council and Planning Commission meetings and the legal requirements of them; the accounting and budgeting for the Town; human resources, payroll, economic development, planning, code enforcement, and building inspections; the billing functions for the water, sewer, and garbage enterprises; the administration of the municipal court; and the management of the recreation activities and programs.

Town Manager

Travis Elliott

Town Clerk / Court Clerk / Deputy Court Clerk

Lucy Spalenka-Cordova, Town Clerk / Court Clerk

Finance

Teresa Beecraft, Finance / Human Resources Director

Sarah Fitzpatrick, Administrative Assistant / Utility Billing Clerk

Community/Economic Development

Brandon Burke, Community Development Specialist

Vacant, Community Development Director

Police Department

The Police Department provides the community with a law enforcement system that combines and utilizes all departmental, civic, and community resources for the protection of the lives and property of our residents.

Police Chief

Samuel Stewart

Patrol Sergeant

Justin Mayfield

Police Officers

Thomas Gaasche

Ryan Reynolds

William Van Teylingen

Records Coordinator

Tamara Castellari

Public Works Department

The Public Works Department provides and maintains the public services for the Town. These services include the potable water system, raw water irrigation system, wastewater transmission mains and lift station, park system, and the streets and right-of-way system.

Public Works Director

Mark King

Public Works Supervisor

Harley “Bud” Walker

Water Treatment Operator

James Taylor

Public Works Maintenance

Andrew Kingen

John Morse

Brett Jaromin

Mechanic

Jason Novinger

PATS

Brian Dornan, Bus Driver

Kenneth Jones, Bus Driver

CONTRACTED SERVICES

The Town retains associates and consultants on an on-call basis.

The Town Attorney is retained at an hourly rate to advise and represent the Town with regard legal matters and municipal court procedures.

Town Attorney

Jeffrey J. Conklin

Karp. Neu. Hanlon

The Municipal Court Judge or Associate Judge presides over the Town's Municipal Court once a month and any requested jury trials.

Municipal Judge

Care' McInnis

The Town Engineer reviews proposed capital construction projects and maintenance to existing facilities and works with the Town Manager and Public Works Director to ensure projects are completed with quality work.

Town Engineer

Tom Scott

High Country Engineering

The Town Planner reviews land use issues and makes recommendations to the Planning Commission and the Town Council.

Town Planner

TJ Dlubac

Community Planning Strategies

The Town Building Inspector reviews building plans, issues building permits, inspects building construction, and issues Certificates of Occupation.

Building Inspections

Dan Reardon

Shums Coda Associates

SECTION IV – HISTORY & COMMUNITY PROFILE



History & Community Profile

The Town of Parachute (incorporated 1908, pop. 1,390, 2.88 square miles) sits high on the Roan Plateau along the banks of the majestic Colorado River, halfway between Glenwood Springs and Grand Junction. The river was originally named the Grand River, the area, the Grand Valley. The Town was also once named Grand Valley, until the residents changed it back to Parachute in the 1980s. The history behind the name of Parachute has been recognized as having dual origins. The more commonly accepted origin can be traced back to when the Ute Indian Tribe inhabited most of the State of Colorado. Due to the two prominent peaks that lie just north of the Town near Parachute Creek and the separation created by the river between them, the Utes named the area “pahchouc,” meaning “twins.” The other possible origin for the Town’s name dates back to the late 1800’s, when it was noted that the watershed patterns of the Roan Plateau (North of Parachute), resemble the lines and canopy of a parachute.

Parachute and its neighbor immediately to the southeast, the unincorporated community of Battlement Mesa (pop. 5,500), have histories tied directly to the oil and natural gas industries. During the late-1970s, the Exxon Corporation built Battlement Mesa to support their Colony Project, a massive push to extract oil from oil shale north of Parachute. After Exxon abruptly discontinued operations in May of 1982, the community went through some difficult economic times. Presently the community is central to Garfield County’s energy industry, and the residents of Parachute and Battlement Mesa work with and support the oil and gas and sodium industries.

With a Western Slope spirit of hard work and determination, Parachute and Battlement Mesa navigated through this period and began to thrive. Legally separate entities, the two are one community and support each other in various ways, including the Parachute/Battlement Mesa Parks and Recreation District, the Grand Valley Fire Protection District, and the Parachute Area Transit System (PATs). Through annexation, Parachute has grown approximately 23% in area over the last nine years. The most affordable housing in the area is here, with many residents working in neighboring municipalities up-valley.

Parachute offers beautiful views in every direction (with no traffic) and abundant outdoor recreation opportunities including hiking, fishing, hunting, rafting, cycling, mountain biking, off-roading, and a world-class golf course in Battlement Mesa. The Town of Parachute adds to these amenities with numerous outdoor parks and venues. Three (3) parks are currently maintained by the Town of Parachute: Beasley Park, a pocket park in downtown with a gazebo; Parachute Rest Area Park, with playgrounds, visitor center, public restrooms, dog park and park area; and Cottonwood Park, a sixteen (16) acre park in which special events are held and the community gathers to enjoy the outdoor amenities of the park. Favorites include the historical Grand Valley Days – a 114-year tradition held at the Parachute fairgrounds in Cottonwood Park. New in 2023, the Town will add an additional park to its inventory of outdoor assets with the completion of a park at the historic Wasson-McKay property. The Wasson-McKay house, built in 1902, is owned by the Town and listed on the National Register of Historic Places.

The Union Pacific and BNSF railroads and I-70 serve the Town, and Parachute Rest Area Park, which the Town maintains, draws weary travelers to its large lawn, playgrounds, dog park, and friendly, all-volunteer visitor center. Grand Junction Regional Airport is 45 miles to the west, Denver International Airport 3.5 hours to the east. The Colorado Department of Transportation’s Bustang provides daily bus service to Denver and Grand Junction with a stop in Parachute.

Garfield County School District No. 16 oversees a high school, middle school, elementary school, and the Center for Family Learning (Pre-, K, and First). The Parachute Branch Library serves the Town, with Colorado Mountain College (Rifle) and Colorado Mesa University (Grand Junction) nearby. The Grand River Hospital District operates the Grand River Health Clinic West in Battlement Mesa. The nearest hospitals are in Rifle (Grand River) and Grand Junction (St. Mary's Medical Center and Community Hospital.) The Grand Valley Fire Protection District provides fire protection and emergency medical services.

To learn more about the Town of Parachute, please visit its website:

www.townofparachute.com

Parachute operates under the council-manager form of government. The mayor and six Town Council members are elected directly to four-year terms (limit three). The seven-member council sets policy, enacts ordinances, adopts the annual budget, and hires the Town Manager to oversee day-to-day operations.

The Town updated its Comprehensive Plan in 2022, which will be used to guide the Town into the future. Issues facing the Town include all the issues attending growth and responsible development: building the economic base while simultaneously preserving the small town, family-oriented character, and keeping pace with service level expectations. Other issues include strategic planning to address an aging infrastructure; maintaining productive, collaborative relations with all area governments; growing the housing inventory; active engagement of the Town's sizable Latino community; acquiring amenities; enhancing transit through PATS; increasing broadband capacity; staffing and retention; and continuing work on an economic development plan, including business attraction and retention strategies and refinement of the Town's identity, brand, and marketing.

The Town of Parachute is a small community of approximately 1,390 people (2020 Census) located on I-70 halfway between Grand Junction and Glenwood Springs, Colorado. The community consists of hardworking and friendly folks adjoined to the unincorporated community of Battlement Mesa just across the river. Although legally separated, both communities act as one and support each other in a variety of endeavors.

The residents of the Community feel a deep connection to the landscape and have learned to live with the challenges that come with the economic cycles that are common to the extraction industry. Parachute has grown into a thriving community of quiet residential neighborhoods with supporting businesses and services. The Town has ample commercial property available to support these businesses and welcomes any inquiries. The population of the Town consists of an abundance of trained people.

The Town of Parachute serves as the gateway to the natural gas rich fields of the Piceance Basin and the Western Gateway to the Rocky Mountains. Oil shale abounds in the cliffs north of Town where research and exploration on its production potential continues today.

The Town is headquartered at the confluence of the Colorado River and Parachute Creek, both of which are popular waterways for fishing. Hunting and other outdoor recreational opportunities abound.

SECTION V – DETAILED BUDGET



SECTION VI – CAPITAL IMPROVEMENT PLAN



SECTION VII – 2023 BUDGET RESOLUTIONS



Budget Resolutions for adoption will be considered by the Town Council at its regular meeting on November 17, 2022.

